



YEARLY ACTIVITY PLAN (YAP) - FY '08

DIVISION/ATTACHED AGENCY: DBEDT/ATDC

PROGRAM ID: BED 151 PROGRAM NAME: ALOHA TOWER DEVELOPMENT CORP.

SOURCE OF FUNDING: SPECIAL FUND

I. PROGRAM PLANNING

Problem, issue or opportunity statement: Describe the problem(s), issue(s) and/or opportunity(ies) your program is attempting to respond to. Identify the participants (individuals, companies, industry sectors, etc.) engaged in this problem, issue and/or opportunity.

The Mission of ATDC:

- Strengthen the international economic base of the community in trade activities;
- Enhance the beautification of the waterfront;
- Improve modern maritime uses in concert with the Department of Transportation; and
- Provide for public access and use of waterfront property.

Problems and Issues:

Aloha Tower Complex

- Improve business success at the Aloha Tower Marketplace;
- Expand critical mass in the project area by adding additional venues;
- Increase parking;
- Update outdated master development plan and rules.

Honolulu Harbor

- Congestion due to lack of berthing space and cargo handling areas;
- Lack of directed effort to develop harbor infrastructure;
- Lack of financing for harbor infrastructure development.

Opportunities:

- Create a world-class master development for the downtown waterfront;
- Collaborate with harbor users and DOT to establish unified priorities for development of infrastructure in Honolulu Harbor;
- Implement long desired development projects;
- Build upon the partnerships created with DOT and the Hawaii Harbors User Group (harbor users) to meet targeted development goals;
- Expand development capabilities to other critical ports statewide;
- Continue to build on establishing ATDC as an effective and successful agency.

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Need and partners: Specify the need for government intervention. Provide supporting evidence. Identify any partners you will be working with to address the problem, issue and/or opportunity.

- Need for Government Intervention
 - The State owns or controls most of the waterfront lands along the urban core (Honolulu Harbor) under state law.
 - The State economy is dependent on ocean transportation as its lifeline. This sector touches every average citizen and consumer statewide.
 - Government needs to take the lead to direct growth in way that carefully balances competing uses such as recreation, culture and commerce.
 - Government should promote a comprehensive vision to maximize public benefit while ensuring a logical and orderly phasing of improvements.
- Partnerships
 - Federal, state and county agencies
 - Public interest partners such as the ATDC Public Advisory Group, Neighborhood Boards, community organizations.
 - Legislature and City Council
 - Partners in commerce such as the Hawaii Harbors Users Group. Chamber of Commerce Maritime Committee, waterfront businesses.

Desired results (outputs, outcomes and impacts): Identify desired results, what success will look like, by describing what you expect to achieve near (0-2 years) and long-term (2-6 years).

- 0-2 Years
 - Begin construction of the condo/hotel/commercial mixed-use project at Piers 5&6, which will bring excitement and vigor to the downtown waterfront.
 - Complete a diving facility at Pier 6 that will add a new venue and open opportunities to improve the customer base at Aloha Tower Marketplace
 - Complete a planning exercise to update the development plan for Aloha Tower, involving the community and stakeholders, which results in the strengthening of those relationships and a plan that can move forward towards implementation.
 - Significant progress towards the development of the Kapalama Container Terminal by completing relocation of 3 major tenants at Kapalama Military Reservation and beginning design of the wharf construction.
- 2-6 Years
 - Implementation of major harbor improvements at Kapalama and other critical ports.
 - Completion of the condo/hotel/mixed use project at Piers 5 & 6
 - Start the redevelopment of Piers 10 and 11
 - Expansion of harbor development authority to other ports

Influential Factors: List the factors you believe will influence your ability to impact the problem or opportunity. (Things that support success and barriers to success.)

- Administrative and legislative support
- Funding
- Staffing
- Economic conditions – real estate market, financial markets
- Continued support of our partners in Honolulu Harbor
- Acceptance and support of the community at other ports

Strategies: List the general successful strategies or “best practices” that have helped other programs achieve the kind of results your program promises.

- Assess and evaluate current conditions
- Plan with realistic development and financial constraints
- Emphasize achieving support from all stakeholders affecting a project
- Focus on implementation using principles of project management
- Establish immediate, mid-term and long range projects and prioritize implementation of the

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immediate doable projects, so that successes are immediately achievable. These achievements increase confidence and support for future projects.

Assumptions: State the assumptions behind *how* and *why* the change strategies you have identified will work.

- The strategies have been implemented under the Hawaii Harbors Task Force over the past 2 years. It has resulted in measurable achievements that have been recognized by the administration and legislature.
- Confidence in the task force is evidenced by the formalization of the task force into law by passage of Act 127, Session Laws of 2007.
- No bills for dissolution or merger of ATDC were submitted this past legislative session.

II. PROGRAM IMPLEMENTATION

Resources: Describe the resources or influential factors available to support your program.

- Support of stakeholders
- Legislative and administrative support
- Partnership with DOT
- Collaborative support from DBEDT, DLNR, B&F and other government agencies
- Staffing Support

Activities: Describe each of the activities you plan to conduct within your program.

- Draft amendments to the ATDC development plan and rules and proceed with the rulemaking process
- Negotiate relocation agreements with 3 major tenants along the Kapalama Military Reservation (KMR) waterfront
- Prepare site plans for relocation facilities
- Design and construct improvements for relocation facilities as necessary
- Execute leases for relocation properties
- Establish funding for projects
- Oversee construction projects
- Obtain legislative approvals for additional authority, staffing and funding
- Oversee design of wharf improvements at KMR
- Negotiate various other tenant relocations.
- Implement development agreements
- Negotiate parking solution for Piers 5 & 6

Outputs: For each program activity, identify what outputs you aim to produce

- Maximize public benefits by creating a vibrant urban development of the waterfront at the Aloha Tower Project Area
- Improve small business success at the Aloha Tower Marketplace by incrementally developing the area to add more critical mass
- Create a world-class open space, public access and the "lei of green" along the urban waterfront.
- Expedite development projects that will provide short-term relief by maximizing efficiencies at existing facilities
- Acquire and quickly upgrade expansion areas for commercial harbors
- Plan and execute major long-term redevelopment projects at Honolulu Harbor, Kahului, Hilo and Kawaihae

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Outcomes: Identify the short-term (0-2 years) and long-term (2-6 years) outcomes you expect to achieve.

- 0-2 Years
 - Complete update of the ATDC development plan and rules.
 - Relocate 3 major tenants along the Kapalama Military Reservation (KMR) waterfront to enable the start of wharf development for a two-berth container terminal facility
 - Acquire funding for design of the KMR wharf development
 - Complete development documents and begin the mix use condo/hotel/commercial development at Piers 5 & 6
 - Complete development of the diving facility at Pier 6
 - Legislative approval to extend harbor development authority to other critically impacted ports at Kahului, Kaleloa, Hilo and Kawaihae
 - Obtain revenue bond and establishment of a special assessment system to repay the revenue bond to construct major harbor infrastructure improvements
- 2-6 Years
 - Begin design and construction of improvements at outer island ports and Kalaeloa
 - Complete the development of the mix use condo/hotel/commercial development at Piers 5 & 6
 - Issue a RFP for development of Piers 10 & 11

Impact: Describe the lasting impact you anticipate.

- ATDC becomes a key development arm for harbor development
- A vibrant and exciting urban waterfront at the Aloha Tower Project Area
- Significant improvement in berthing and cargo processing capacities at major statewide ports
- Maritime lands are put to better efficiency and productive use.

III. PROGRAM EVALUATION

Focus Area: From your program logic model, list the components of the most important aspects of your program.

- Implement logic model strategies using principles of project management
- Continue to focus on planning and implementation that is realistic and within financial constraints.
- Continue building upon partnerships with stakeholders and support from the Legislature and Administration
- Implementation and execution

Audience: Identify the key audiences for each focus area. Who has an interest in your program?

- The average citizen statewide needs to become more clearly educated about the important role of the harbors for daily life.
- The users of the waterfront and stakeholders
- Legislature and Administration
- Business

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Questions: For each focus area and audience, list the questions they may have about your program.

- Should ATDC develop harbor infrastructure statewide?
- How can harbor improvements be expedited and funded?
- How do you balance the wide range of land and water uses and the complexity of the management framework on the waterfront?

Information Use: For each audience and question you have identified, identify the ways you will use the evaluation information.

- Periodic evaluation and assessment of progress
- Regular reports and communications with the ATDC Public Advisory Group, Hawaii Harbors Users Group, public and community groups and waterfront neighbors
- Outreach with the Legislature and Administration
- Regular meetings/communications with Administration and staff of other governmental agencies

Indicators: Describe what information can be collected that would convey the status of your program.

- Increase in land acreage for commercial harbor purposes
- Addition of berthing slips
- Increase in revenue from the Aloha Tower Project Area
- Increase in the number of parking stalls at the Aloha Tower Project Area
- Increase in funding authorizations
- Number of projects under construction

IV. ALIGNMENT

How is your program linked to DBEDT's six strategic objectives?		
1.		Workforce Housing
2.		Workforce Development
3.	x	"Energy For Tomorrow" (Upgrade of the commercial harbor infrastructure with new energy efficient technology and establish facilities for the development of alternative energy sectors)
4.	x	"Global Links/Export of Goods and Services" (The commercial harbor system is key to the flow of goods, both imports and exports to the state)
5.	x	The Creation Of An "Innovation Infrastructure" (Development of new technology sectors such as alternative energy and diversified agriculture will require adequate harbor infrastructure)
6.	x	Improve Hawaii's Small Business Environment (Commerce at the Aloha Tower Project Area and the Maritime industry)



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If your program is not linked to any of the six objectives, explain why it is still important.